

Program A: Louisiana Offshore Terminal Authority

Program Authorization: R.S. 36:501(c), 34:3101- 3116

PROGRAM DESCRIPTION

The Superport is vital to the state's economy and must be maintained to provide continued safe and environmentally protective operation. The mission of the Louisiana Offshore Terminal Authority Program is to oversee the activities of the port by providing financial capabilities to fund needed maintenance or construction. The goal of this program is to assure that the Superport continues to operate in an environmentally safe and economical manner. This program has only one activity, Louisiana Offshore Terminal Authority.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. To ensure that there are no reportable incidents of environmental pollution at the Louisiana Offshore Oil Port and its onshore facilities.

Strategic Link: Assure the continued operation of the nation's only "super port" in an environmentally safe and economical manner.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of reportable incidents of environmental pollution	0	0	0	0	0	0
S	Number of onsite surveillance visits	12	12	12	12	12	12

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	118,504	136,978	136,978	138,094	144,443	7,465
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$118,504	\$136,978	\$136,978	\$138,094	\$144,443	\$7,465
EXPENDITURES & REQUEST:						
Salaries	\$103,741	\$104,054	\$104,054	\$104,054	\$104,054	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	9,859	14,722	14,722	14,722	21,313	6,591
Total Operating Expenses	4,904	12,076	12,076	12,318	12,076	0
Professional Services	0	5,000	5,000	5,000	5,000	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	1,126	1,126	2,000	2,000	874
TOTAL EXPENDITURES AND REQUEST	\$118,504	\$136,978	\$136,978	\$138,094	\$144,443	\$7,465
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	2	2	2	2	2	0
TOTAL	2	2	2	2	2	0

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues. These revenues are provided by the Louisiana Offshore Oil Port which generates funds through fees for oil transportation and storage.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$136,978	2	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$136,978	2	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$2,000	0	Acquisitions & Major Repairs
\$0	(\$1,126)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$646	0	Increase in Retiree/Surviving Spouse Insurance
\$0	\$5,945	0	Distribute Retirees and Surviving Spouse Group Insurance
\$0	\$144,443	2	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$144,443	2	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$144,443	2	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 105.5% of the existing operating budget. It represents 98.3% of the total request \$146,907 for this program. The 1.7% increase is due to distribution of Retiree and Surviving Spouse Insurance.

PROFESSIONAL SERVICES

\$5,000 Environmental monitoring services to determine the environmental impact of the Louisiana Offshore Oil Port activities.

\$5,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding in Other Charges for Fiscal Year 2001-2002.

Interagency Transfers:

This program does not have funding in Interagency Transfers for Fiscal Year 2001-2002.

ACQUISITIONS AND MAJOR REPAIRS

\$2,000 Personal computer with necessary software and accessories

\$2,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS